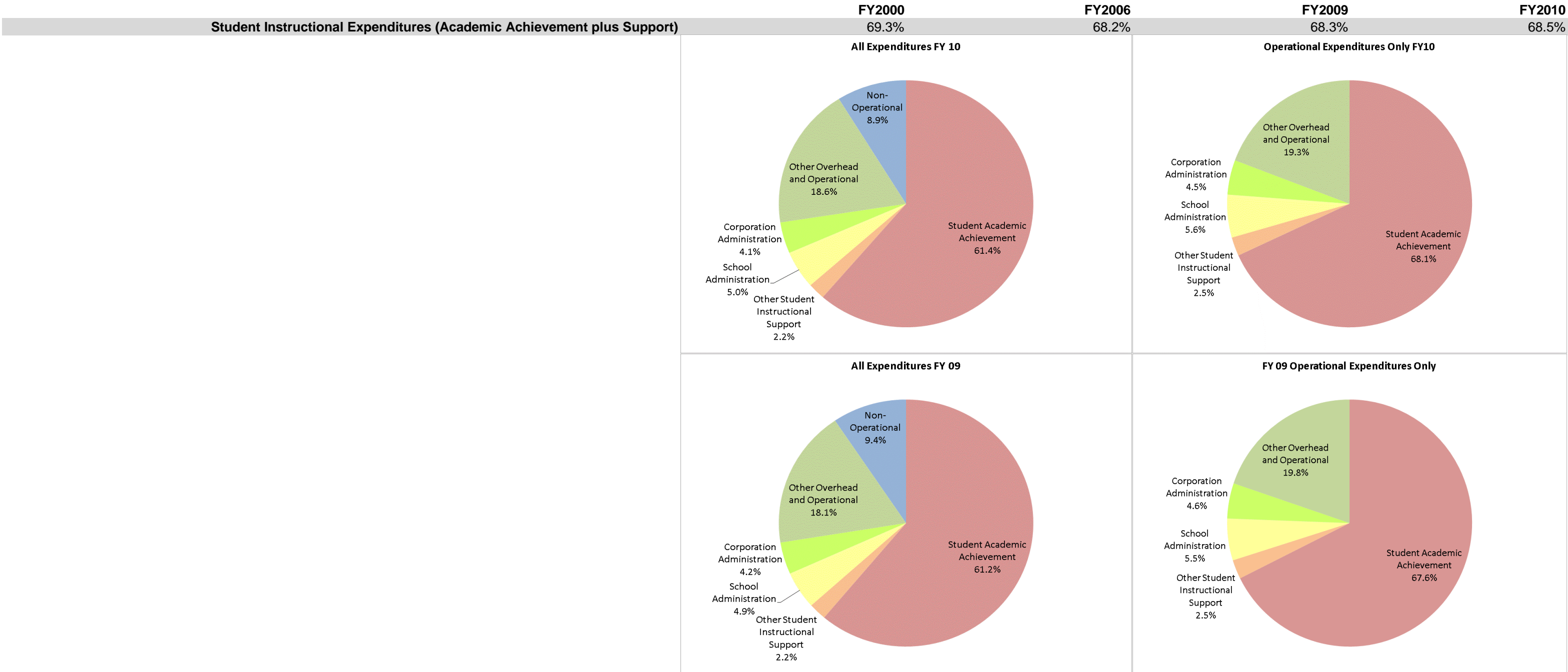


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Shakamak Schools (2960)

M S D Shakamak Schools (2960)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$4,475,441	64.0%	\$5,320,261	62.0%	\$4,813,700	61.2%	\$5,083,234	61.4%
Student Instructional Support	\$372,612	5.3%	\$534,134	6.2%	\$562,609	7.1%	\$590,378	7.1%
Overhead and Operational	\$1,454,044	20.8%	\$1,888,028	22.0%	\$1,752,263	22.3%	\$1,874,170	22.6%
Nonoperational	\$688,993	9.9%	\$838,055	9.8%	\$742,727	9.4%	\$733,945	8.9%
Grand Total	\$6,991,091		\$8,580,477		\$7,871,299		\$8,281,727	



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Shakamak Schools (2960)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,482,131	\$1,634,320	\$2,048,650	\$2,038,291	38%	25%	-1%
	11300 Regular Programs; High School	\$1,073,807	\$1,187,030	\$1,465,393	\$1,579,393	47%	33%	8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$19,835	\$21,210			7%
	11410 Vocational Education; Agriculture A	\$36,618	\$40,125	\$66,143	\$70,899	94%	77%	7%
	11450 Vocational Education; Consumer and Homemaking	\$47,843	\$37,957	\$63,588	\$68,835	44%	81%	8%
	11510 Vocational Education; Cooperative Education	\$32,012	\$41,077	\$56,871	\$60,377	89%	47%	6%
	12110 Gifted And Talented; Gifted and Talented	\$25,015	\$0	\$40,214	\$29,944	20%		-26%
	12210 Mental Disabilities; Mild Mental Disabilities	\$173,119	\$154,681	\$131,650	\$140,030	-19%	-9%	6%
	12510 Culturally Different; Communication Disorders	\$49,373	\$55,992	\$55,304	\$57,282	16%	2%	4%
	12520 Culturally Different; Compensatory	\$5,903	\$6,620	\$3,062	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$151,587	\$211,544	\$313,436	\$324,733	114%	54%	4%
	12710 Equal Opportunity At Risk	\$51,564	\$0	\$0	\$3,180	-94%		
	12810 Special Education Preschool	\$0	\$0	\$0	\$5,842			
	12900 Other Special Programs	\$0	\$37,800	\$0	\$400		-99%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$6,405	\$23,948	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$13,559	\$26,340	\$5,240	\$17,208	27%	-35%	228%
	16100 Remediation Testing	\$38,382	\$2,401	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$17,661	\$58,942	\$55,798	\$56,892	222%	-3%	2%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	-\$115	\$0			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$6,521	\$7,404	\$6,040	\$7,163	10%	-3%	19%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$177,056	\$225,973	\$196,000	\$296,774	68%	31%	51%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$2,628	\$3,668	\$3,964		51%	8%
	22110 Improvement of Instruction; Service Area Direction	\$179	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,717	\$9,896	\$1,500	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$21,915	\$75,147	\$59,507	\$34,704	58%	-54%	-42%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$250	\$319	\$0	\$0	-100%	-100%	
	22220 Library/Media Services; School Library	\$92,071	\$96,016	\$125,007	\$133,032	44%	39%	6%
	22230 Library/Media Services; Audiovisual	\$7,500	\$11,228	\$5,184	\$3,834	-49%	-66%	-26%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$2,626	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$49,581	\$56,814	\$57,916		17%	2%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$11,062			
	22380 Instruction, Related Technology;Professional Development for Instruction, Focused Technology Per	\$0	\$0	\$12,000	\$24,000			100%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$168	\$5,205			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$28,475	\$36,642	\$22,743	\$31,063	9%	-15%	37%
	26497 2007 Account Code - Teachers Retirement Fund	\$152,462	\$204,354	\$0	\$0			
Student Academic Achievement Total		\$3,698,751	\$4,237,965	\$4,813,700	\$5,083,234	37%	20%	6%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$67,633	\$100,220	\$72,094	\$123,125	82%	23%	71%
	21240 Guidance Services; Information Services	\$94	\$1,833	\$1,766	\$1,552	> 500%	-15%	-12%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$14,969	\$14,566			-3%
	21340 Health Services; Nurse Services	\$17,585	\$30,877	\$33,178	\$35,283	101%	14%	6%
	21390 Health Services; Other Health Services	\$0	\$0	\$992	\$4,512			355%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0	\$2,245	\$99	\$816		-64%	> 500%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$622	\$0	\$0		-100%	
	21990 Other Support Services, Students; Other Student Services	\$0	\$3,124	\$53,179	\$0		-100%	-100%
	24100 Office of The Principal	\$213,596	\$269,977	\$386,331	\$410,525	92%	52%	6%
Student Instructional Support Total		\$298,909	\$408,898	\$562,609	\$590,378	98%	44%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$11,064	\$11,662	\$10,765	\$10,765	-3%	-8%	0%
	23150 Board of Education; Legal Services	\$5,211	\$19,211	\$7,868	\$1,616	-69%	-92%	-79%
	23160 Board of Education; Promotion Expenses	\$2,564	\$2,103	\$877	\$2,764	8%	31%	215%
	23190 Board of Education; Other Governing Body Services	\$7,469	\$13,220	\$4,539	\$5,855	-22%	-56%	29%
	23210 Executive Administration; Office of The Superintendent	\$142,518	\$176,607	\$287,577	\$267,047	87%	51%	-7%
	23230 Executive Administration; Staff Relations and Negotiations	\$13,335	\$24,044	\$11,710	\$10,755	-19%	-55%	-8%
	23290 Executive Administration; Other Executive Administration Services	\$4,683	\$3,737	\$2,984	\$1,013	-78%	-73%	-66%
	25120 Fiscal Services; Service Area Direction	\$0	\$4,307	-\$277	\$7,538		75%	
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$16,119	\$177	\$24,809		54%	> 500%
	25750 Personnel Services; Health Services	\$628	\$100	\$0	\$0	-100%	-100%	



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
M S D Shakamak Schools (2960)

Student Instructional Category	Account					10 Year		
		FY 1999	FY 2006	FY 2009	FY 2010	Increase	4 Year Increase	1 Year Increase
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$2,374	\$5,520			133%
	25990 Other Support Services, Central	\$0	\$9,122	\$0	\$0		-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$441,118	\$569,184	\$606,863	\$611,833	39%	7%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,114	\$3,826	\$2,846	\$14,007	174%	266%	392%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$90,777	\$88,529	\$86,935	\$77,241	-15%	-13%	-11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$350	\$510	\$0	\$0			
	26499 2007 Account Code - Other	\$33,905	\$73,069	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,415	\$966	\$548	\$0	-100%	-100%	-100%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$602	\$234			-61%
	26700 Operation and Maintenance of Plant Services; Insurance	\$51,098	\$105,467	\$37,772	\$43,354	-15%	-59%	15%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$43,371	\$44,379			2%
	27010 Student Transportation; Service Area Direction	\$16,000	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$87,917	\$99,657	\$107,093	\$107,507	22%	8%	0%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$65,410	\$73,561	\$85,938	\$90,286	38%	23%	5%
	27400 Student Transportation; Purchase of School Buses	-\$611	\$57,703	\$0	\$79,800		38%	
	27500 Student Transportation; Insurance on Buses	\$9,406	\$13,588	\$13,436	\$14,045	49%	3%	5%
	27700 Student Transportation; Contracted Transportation Services	\$75,680	\$92,964	\$117,753	\$117,753	56%	27%	0%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$8,037	\$8,040	\$10,574		32%	32%
	31100 Food Services Operations; Service Area Direction	\$13,353	\$22,148	\$29,846	\$29,518	121%	33%	-1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$132,705	\$63,330	\$124,405	\$132,046	0%	109%	6%
	31400 Food Services Operations; Food Purchases	\$69,100	\$137,617	\$158,218	\$161,595	134%	17%	2%
	31900 Other Food Services	\$0	\$0	\$0	\$2,316			
Overhead and Operational Total		\$1,281,209	\$1,690,389	\$1,752,263	\$1,874,170	46%	11%	7%
Nonoperational								
	33200 Community Recreation	\$10,235	\$2,986	\$883	\$883	-91%	-70%	0%
	33400 Athletic Coaches	\$19,712	\$29,573	\$49,223	\$42,026	113%	42%	-15%
	33990 Other Community Services; Other	\$1,506	\$4,497	\$717	\$1,292	-14%	-71%	80%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$4,850	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$4,765	\$5,211	\$13,480	\$47,776	> 500%	> 500%	254%
	45100 Building Acquisition, Construction and Improvements	\$123,801	\$137,478	\$46,643	\$67,211	-46%	-51%	44%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$1,024	\$14,170	\$3,666		258%	-74%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$22,698	\$28,740	\$14,520	\$10,465	-54%	-64%	-28%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$22,225	\$120,101	\$8,129	\$1,639	-93%	-99%	-80%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$534	\$6,663	\$20,775	\$1,637	207%	-75%	-92%
	51100 Debt Services; Principal on Debt; Bonds	\$35,000	\$0	\$60,000	\$60,000	71%		0%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$355	\$784			121%
	52100 Debt Services; Interest on Debt; Bonds	\$15,348	\$0	\$112,786	\$109,493	> 500%		-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$10,000	\$11,158	\$0		-100%	-100%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$10,593	\$0	\$0		-100%	
	54200 Common School Fund; Principal	\$426,447	\$460,869	\$286,141	\$286,141	-33%	-38%	0%
	54250 Common School Fund; Interest	\$0	\$0	\$103,746	\$90,831			-12%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$5,290	\$0	\$0		-100%	
	60150 Nonprogramed Charges; Donations to a Foundation	\$0	\$0	\$0	\$10,100			
Nonoperational Total		\$682,271	\$827,874	\$742,727	\$733,945	8%	-11%	-1%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$40,096	\$37,813	\$0	\$0			
	26492 2007 Account Code - Social Security	\$296,970	\$327,503	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$642,892	\$936,262	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$40	\$425	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$49,955	\$113,349	\$0	\$0			
Prorated By Fund Total		\$1,029,952	\$1,415,352	\$0	\$0			